

## **Department of Vehicle Services**

### **► Agency Mission**

To establish efficient and effective delivery of fleet services by providing customer agencies with safe, reliable, economical, and environmentally-sound transportation and related support services which are responsive to the needs of customer departments, and which conserve the value of the vehicle and equipment investment.

### **► Trends/Issues**

In FY 1996 the Department of Vehicle Services (previously the Equipment Management Transportation Agency – EMTA) was an agency under the Department of General Services (DGS). When DGS was abolished in FY 1999, the Department of Vehicle Services (DVS) was created.

The Department of Vehicle Services (Fund 503) provides management and maintenance services to the County's vehicle fleet and maintenance support to the Fairfax County Public Schools (FCPS). It is anticipated that in FY 2002 the fleet will grow to 5,375 vehicles, up from 4,443 vehicles in FY 1996. The FY 2002 Adopted Budget Plan includes funding for 4/4.0 additional SYE's (3/3.0 Auto Mechanics II and 1/1.0 SYE Auto Parts Specialist I) enabling the agency to keep the vehicles-out-of-commission rate at a minimum level and maintain a vehicle availability rate of at least 95 percent. These positions will provide critical support for the Jermantown, Newington, and West Ox maintenance facilities and help maintain the high level of service expected of the agency.

In FY 2000 DVS established an ongoing Student Intern Program, in conjunction with the Fairfax County High Schools offering vocational programs in vehicle and auto body repair. This program provides valuable training to students while allowing DVS to evaluate the students for possible hire at the time of their graduation. Eight interns participated in the program during the spring of 2000, and one was hired when a position became available. The program grew to 11 interns during the spring of 2001. This program won a 2001 National Achievement Award from the National Association of Counties (NACo).

DVS is continuing to research methods to increase maintenance capacity, primarily through the use of increased commercial vendor services, as DVS facilities are rapidly reaching their maintenance capacities. Acquisition of new property on which to build a new facility is not likely, and major expansion of the existing facilities is not feasible. DVS has initiated two construction projects with the Fire and Rescue Department (F&RD) to collocate the F&RD apparatus maintenance operation with the DVS chassis maintenance operation. These projects include adding F&RD reserve equipment storage facilities at the Newington Maintenance Facility and the West Ox complex to provide one-stop service to F&RD vehicles and apparatus which will reduce downtime for fire equipment.

Over the past five years, DVS has dramatically increased the use of technology to enable the agency to "do more with less." All four DVS facilities and parts rooms are now connected to the agency server, allowing the sharing and transfer of data in a quick and secure manner. For example, DVS has been working with the Department of Information Technology to create a server-based data warehouse that will combine data from the various mainframe applications with other data, facilitating the development of additional reports and distribution of information. Also, through the use of a Microsoft database program that was built in-house, DVS has been able to take full advantage of the benefits offered by the use of procurement cards. Currently, almost all of the non-stock purchases made by DVS are put on the

## *Department of Vehicle Services*

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procurement card. The database program, which is linked to all four DVS parts rooms, allows staff to enter procurement card transactions into the database as the purchases are made. Then, using software provided by the bank, DVS downloads the transactions that have been charged on the credit card. Finally, after an extensive audit and review, there is an automated reconciliation for most transactions.

DVS has also used technology to allow the tracking of the Vehicles-out-of-Commission (VOC) rate by agency. Previously, the VOC rate was only calculated by facility (with buses being the only vehicle type that was tracked separately). Now, the VOC rate is calculated by specific agency, allowing DVS Management, and Facility Superintendents to ensure that the best possible service is being provided to each agency.

The FY 2002 Adopted Information Technology Budget includes funding to replace the current Vehicle Maintenance System with a robust and dynamic Fleet Management System with features that will enable DVS to improve management of staff, the vehicle and equipment fleet, and the parts inventory.

Over the past few years, DVS was able to obtain increased training funds for mechanics, parts personnel, and supervisors to provide required quality training which enhances their ability to provide parts, and service and repair vehicles and equipment.

DVS administers several vehicle/equipment replacement funds, many of which have been added to Fund 503 since 1997. The purpose of the vehicle replacement reserve is to set aside funding over a vehicle's life in order to pay for the replacement of that vehicle at such time as the vehicle meets replacement criteria. Currently, approximately 1,800 vehicles participate in the Vehicle Replacement Reserve, up from approximately 1,450 in FY 1996. Vehicle/Equipment Replacement funds added in the past five years include:

- Helicopter Replacement Fund (Fairfax County Police Department - FCPD)
- Ambulance Replacement Fund (Fire and Rescue Department - F&RD)
- Large Apparatus Replacement Fund (F&RD)
- School Bus Replacement Fund (Fairfax County Public Schools - FCPS)
- FASTRAN Replacement Fund (Department of Community and Recreation Services - DCRS)
- Boat Replacement Fund (FCPD)

These funds ensure the systematic replacement of vehicles/equipment which have completed their cost-effective life cycles.

DVS oversees the County's fuel program, including maintenance of the County's 45 fuel sites. DVS has undertaken an aggressive program of replacing old or potentially leaky fuel tanks to ensure compliance with State and Federal regulations. This program also includes recommendations to close fuel sites with low utilization, where possible. Although three sites have been closed since 1997, the throughput has grown from 6.5 million gallons to over 7.5 million gallons.

## *Department of Vehicle Services*

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DVS intends to begin purchasing and distributing Ultra Low Sulfur Diesel (ULSD) fuel in FY 2002. ULDS has significantly fewer emission pollutants than regular diesel fuel and requires no specialized infrastructure accommodations (such as storage or dispensers). It also meets 2006 Federal Emission Clean Air Standards. The major concerns will be cost, that is projected to be an additional 10 to 12 cents per gallon, and availability.

DVS manages the County's Motor Pool, which provides customer agencies with use of a vehicle for a short-term need. In FY 1996, the Motor Pool was comprised of 26 vehicles. Currently, 35 vehicles are in the Motor Pool.

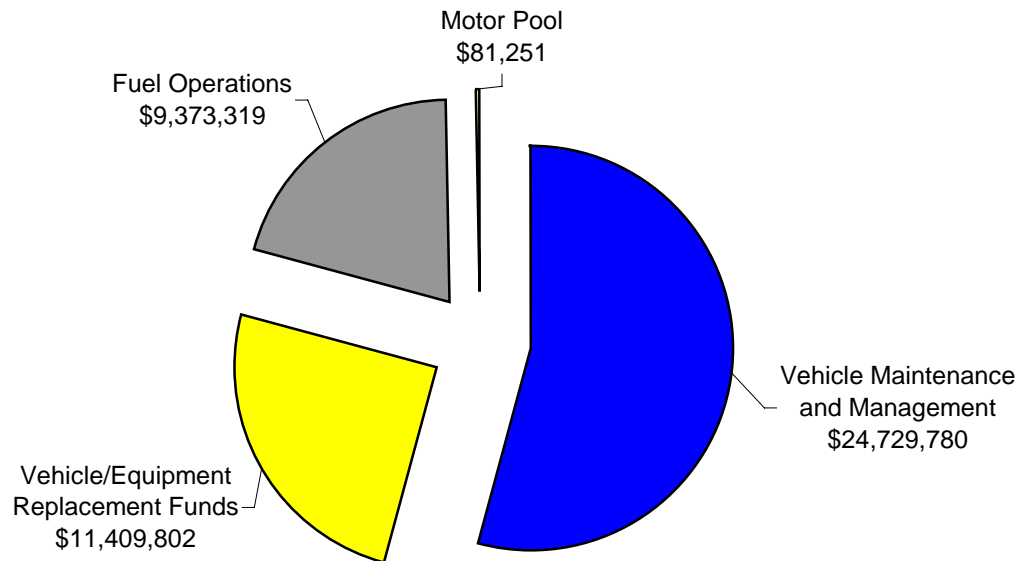
### ► Summary of All Agency CAPS

CAPS Number	CAPS Title	CAPS Net Cost	CAPS Number of Positions/SYE
503-01	Vehicle Maintenance and Management	(\$361,398)	253/253
503-02	Vehicle/Equipment Replacement Funds	(\$42,867)	0/0
503-03	Fuel Operations	(\$14,122)	1/1
503-04	Motor Pool	(\$39,860)	2/2
<b>TOTAL Agency</b>		<b>(\$458,247)</b>	<b>256/256</b>

## *Department of Vehicle Services*

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### **Department of Vehicle Services**



Total FY 2002 Adopted Budget Expenditures = \$45,594,152

Total FY 2002 Adopted Budget Net Cost = (\$458,247)